

## **2015 BUDGET LEGISLATION FISCAL NOTE**

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Parks and Recreation (DPR)	Amy Williams/ 684-4135	Forrest Longman/ 684-0331

### **Legislation Title:**

AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2015-2016 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.

### **Summary of the Legislation:**

This legislation establishes the Department of Parks and Recreation's (DPR's) Fee Schedule for 2015-2016.

### **Background:**

DPR's fees and charges provide financial support for the operation and maintenance of DPR programs, facilities, and park grounds. The DPR Fee Schedule transmitted by this legislation includes mostly administrative revisions to certain fees in 2015 to account for prior year omissions or misprints. In addition, league fees for the United States Tennis Association (USTA) are established to be consistent with fees charges at other tennis centers. The change is not anticipated to increase revenues but will help the facility meet current revenue goals. The Fee Schedule also includes changes to the boathouses. First, a new discounted room rental fee at the Mt. Baker Boathouse will help the facility meet current revenue targets. The intent is to try to encourage more rentals during low demand periods. The building rental fees at Pritchard Beach Bathhouse, Cal Anderson Shelterhouse, and Dakota Place Shelterhouse are reduced to be more marketable. The facilities were priced too high and the lower fees were piloted last year with much success. The change is not anticipated to increase revenues but instead help the facilities meet their current revenue goals.

The revenue generated by these fees is used for operating and maintaining Parks facilities, excluding revenue associated with the Golf Program, which is addressed in Ordinance 121351. All fees collected from DPR activities and concessions are used exclusively for Parks facilities.

DPR evaluates its fees and charges on an annual basis as part of the City's budget process. Attachment 2 to the Ordinance, "Changes from the Adopted 2014 Fee Schedule to the Proposed 2015-2016 Fee Schedule" reflects DPR's proposed fee changes for 2015.

**X This legislation has financial implications.**

**Summary of Changes to Revenue Generated Specifically from this Legislation:**

	Revenue Source	2015 Proposed	2016 Proposed
<b>Total Fees and Charges Resulting From Passage of This Ordinance</b>	N/A	N/A	N/A

Revenue Change Notes:

**Anticipated Total Revenue from Entire Program, Including Changes Resulting from this Legislation:**

Fund Name and Number	Revenue Source	Total 2015 Revenue	Total 2016 Revenue
(10200)	Income from User Fees	\$34,661,446	\$34,711,446
<b>TOTAL</b>		\$34,661,446	\$34,711,446

Total Revenue Notes: Does not include Golf, use of Fund balance, or General Fund.

**Other Implications:**

- a) **Does the legislation have indirect financial implications, or long-term implications?**  
The changes contained in this proposal do not have indirect financial implications. DPR will continue to assess future fee increases or changes during the annual budget process as part of a concerted effort to improve the department's overall fee structure, maintenance costs and, to the extent possible, increase cost recovery.
- b) **What is the financial cost of not implementing this legislation?** Not implementing this legislation as proposed would require reductions in services or programs within DPR's 2015 Proposed Budget. Such reductions would impact the Department's ability to generate revenue that is used to pay for costs associated with operating and maintaining its facilities.
- c) **Does this legislation affect any departments besides the originating department?** No.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** There are not alternatives that could achieve the same or similar objectives. In adjusting its Fees and Charges Schedule, the Department has considered all known external funding resources, such as grants and other one-time funding sources.
- e) **Is the legislation subject to public hearing requirements?** No.
- f) **Other Issues:** None.

**Please list attachments to the fiscal note below:**

None.